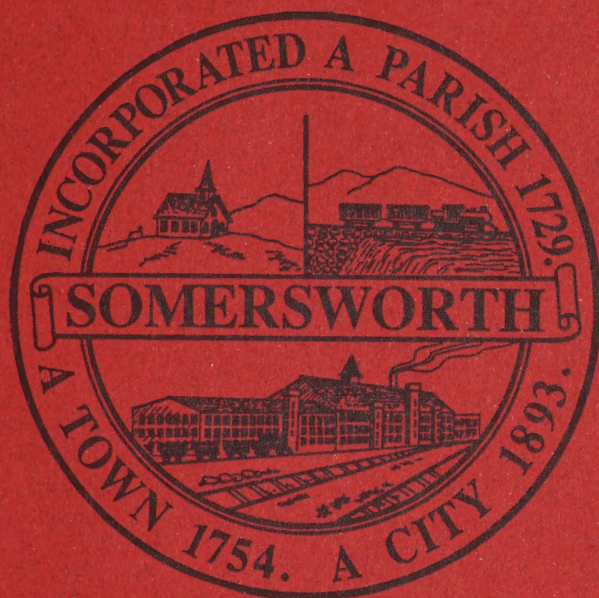
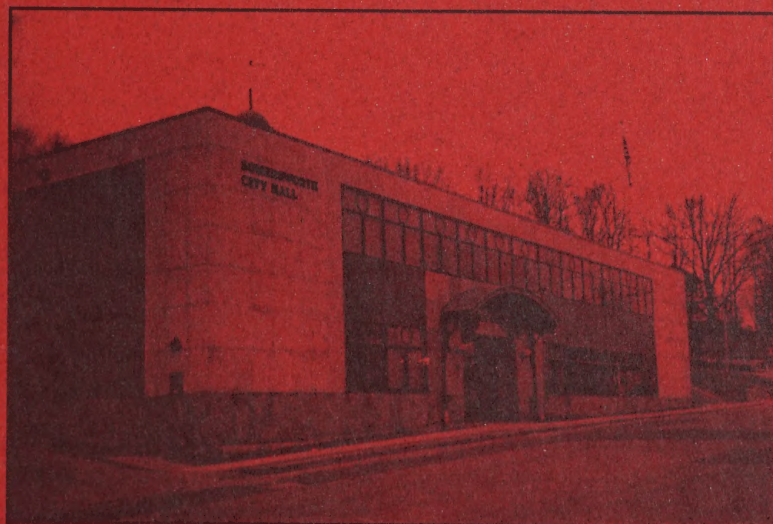


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Annual Report 2003



New Hampshire



SOMERSWORTH


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Annual Report 2003



New
Hampshire

SOMERSWORTH



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CITY OFFICIALS

MAYOR

James M. McLin
Term Exp. Jan. 2004

CITY MANAGER

Douglas R. Elliott, Jr.

CITY COUNCIL

Terms Exp. Jan. 2004

Ward 1

William Guilmette

Ward 2

Roger Gagne

Ward 3

Mike Micucci

Ward 4

Dana Hilliard

Ward 5

Denis Messier

At Large

Terms Exp. Jan. 2006
Brian Tapscott
Sherie Dinger
Roger Berube
Arvid Wiggin

ASSESSOR

Janis Carruth

CODE ENFORCEMENT OFFICER

Carroll Seigars

CITY CLERK

Nancy A. Liebson

FIRE CHIEF

Paul Vallee

POLICE CHIEF

Dean Crombie

WELFARE DIRECTOR

Gwen Erley

CITY ENGINEER

David Foster

CITY ATTORNEY

Coolidge Prof Assn.

DIRECTOR OF PUBLIC WORKS

John Jackman

LIBRARIAN

Debora Longo

TAX COLLECTOR

Margaret Wagner

**DIRECTOR OF FINANCE
AND ADMINISTRATION**

James Lane

**DIRECTOR OF DEVELOPMENT
SERVICES**

Robert Belmore

CITY PLANNER

James Steffen

SCHOOL BOARD

Terms Exp. Jan. 2004

Ward 1

Leroy Nash

Ward 2

Clair Snyder

Ward 3

Roland Dumont

Ward 4

Alan Schlemmer

Ward 5

Nancy Jo Michaud

At Large

Terms Exp. Jan. 2006
Mark Richardson
James Cowan
Michael Watman
Christine White Marcoux

ELECTION OFFICIALS

Terms Exp. Jan. 2004

Ward 1**Moderator**

George Poulin

Ward Clerk

Henriette Guilmette

Selectmen

Marjorie Goldberg
Virginia Gorman
Elroy Hume

Supervisor of Checklist

Nancie Cameron
Term Exp. Sept. 2005

Ward 2**Moderator**

Arnold Kretschmar

Ward Clerk

Connie Kretschmar

Selectmen

Jennifer MacDonald
Vacant
Vacant

Supervisor of Checklist

Janet Gagne
Term Exp. Sept. 2002

Ward 3**Moderator**

John Meserve

Ward Clerk

Donald Gelinas

Selectmen

Martin Dumont
Jeanne Ambrose
Dorothy Gauvin

Supervisor of Checklist

Antoinette Harvey
Term Exp. May 2005

Ward 4**Moderator**

Lorette Witham

(Acting) Ward Clerk

Lucille Frechette

Selectmen

Lillian Roberge
Helen Demers
Stephanie Wright

Supervisor of Checklist

Vivian Carignan
Term Exp. Sept. 2006

Ward 5**Moderator**

Joanne Demers

Ward Clerk

Mary Brown

Selectmen

Marie McKenna
Mary Dumais
Marie Ange Messier

Supervisor of Checklist

Raymond LaPointe
Term Exp. Sept. 2008

2003 ORDINANCES

1. Ordinance No. 9-03 Amending Chapter 13, Police Offenses, Section 3.2A. 1/6/03.
2. Ordinance No. 10-03 Amending Chapter 13, Police Offenses, Section 3.2A. 6/16/03.
3. Ordinance No. 11-03 FY 2003/2004 Budget Appropriations. 6/16/03.
4. Ordinance No. 12-03 FY 2002/2003 Budget Transfer. 6/16/03.
5. Ordinance No. 1-04 Amending Chapter 4 Personnel Rules and Regulations. 7/21/03.
6. Ordinance No. 6-04 Amending Chapter 6, Section 6.9.1 Veteran's Exemption. 11/17/03.
7. Ordinance No. 7-04 Amending Chapter 14 Licenses and Permits. 11/17/03.
8. Ordinance No. 8-04 Amending Chapter 13, Section H. Special - Memorial Drive. 12/8/03.
9. Ordinance No. 9-04 Amending Chapter 13, Section H. Special - Pinecrest Drive. 12/8/03.

2003 RESOLUTIONS

1. Resolution No. 14-03 Authorizing the City Manager to sign a contract with Corcoran Consulting Associates, Inc. for Assessing Services. 1/21/03.
2. Resolution No. 15-03 Regarding No Child Left Behind Act. 1/21/03.
3. Resolution No. 16-03 Authorizing the City Manager to purchase a One-Ton Dump Truck with Plow. 2/3/03.
4. Resolution No. 17-03 In Support of Present State Education Funding. 2/3/03.
5. Resolution No. 19-03 Community Development Block Grant. 3/3/03.
6. Resolution No. 18-03 Authorizing the City Manager to Execute the Sale of City Owned Land at the Malley Farm Business and Industry Park. 3/17/03.
7. Resolution No. 20-03 Authorizing the City Manager to Execute a Contract with Boxes and Bags Unlimited for the 30 and 15 Gallon Bags. 4/7/03.
8. Resolution No. 21-03 Authorizing the City Manager to Sign a Second Amendment to the Ground Lease With Four-Up, Inc. for the Development of the Lily Pond Golf Course. 4/21/03.
9. Resolution No. 23-03 Federal Emergency Management Agency Assistance to Firefighters Grant Program - Purchase of Equipment. 4/21/03.
10. Resolution No. 22-03 Authorizing the City's Participation in the New Hampshire Retirement System for Group I Employees. 5/5/03.
11. Resolution No. 27-03 Supporting the B-1B Alternative for Exit 10 and Legislation for the Upgrading of Exit 9. 5/19/03.
12. Resolution No. 28-03 Authorizing the City Manager to Apply for and Accept Grant Funds for Household Hazardous Waste Collection Program. 6/2/03.
13. Resolution No. 29-03 Authorizing the City Manager to Sign a Contract with the Cocheco Valley Humane Society for Animal Shelter Services. 6/16/03.
14. Resolution No. 3-04 Authorizing the City Manager to Execute an Application for a State Revolving Loan for the Upgrade of the Water Treatment Facility. 7/21/03.

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15. Resolution No. 5-04 Authorizing the City Manager to Execute a Contract for Engineering Services for Construction Administration of the Two Wastewater Pump Stations. 7/21/03.
 16. Resolution No. 7-04 Authorizing the City Manager to Sign a Contract for the Resurfacing of Certain Streets. 7/21/03.
 17. Resolution No. 2-04 Accept Horne Cemetery. 8/18/03.
 18. Resolution No. 4-04 Authorizing the City Manager to Execute a Contract for Engineering Services for a Sewer Facility Study. 8/18/03.
 19. Resolution No. 6-04 Authorizing the City Manager to Execute a Contract for Engineering Services for construction Services of the Second Phase of the Wastewater Treatment Upgrade. 8/18/03
 20. Resolution No. 1-04 Bond for Fiscal Year 2004 Capital Improvements. 9/2/03.
 21. Resolution No. 9-04 Authorizing the City Manager to Sign a Five-Year Lease Agreement with T-Mobile and Sprint. 9/2/03.
 22. Resolution No. 10-04 Authorizing the City Manager to Execute a Contract with New Hampshire Department of Environmental Services for Illicit Discharge Elimination and Municipal Storm Sewer Mapping Grants. 10/6/03.
 23. Resolution No. 12-04 Authorizing the City Manager to Sign a Contract for the Repair of a Section of Sanitary Sewer at 356 High Street. 10/6/03.
 24. Resolution No. 11-04 Authorizing the City Manager to Receive Bids for the Reconstruction of Certain Streets. 10/20/03.
 25. Resolution No. 13-04 Authorizing the City Manager to Sign a Contract for the Purchase of a Sidewalk Plow. 10/20/03.
 26. Resolution No. 14-04 Authorizing the City Manager to Sign a Contract for Wastewater Treatment Plant Improvements. 11/17/03.
 27. Resolution No. 15-04 Authorizing the City Manager to Amend the State Revolving Fund Loan (SRF) for Wastewater Improvements. 11/17/03.



DEVELOPMENT SERVICES

The Department of Development Services
includes these offices:

- Planning & Economic Development
- Assessing - Property Tax Records
- Building / Code Enforcement.

The Department of Development Services, along with the dedicated service of individuals serving on the City's various land use boards, continues to promote development that ensures Somersworth's growth as a premier place to live and conduct business.

Major Initiatives

Along with the Conservation Commission, the Department embarked on a natural resources protection effort through participation in the Natural Resources Outreach Coalition (NROC) Program. In June and July of 2003, Somersworth held two (2) community meetings entitled "Dealing with Growth in Somersworth". The purpose of the meetings was to educate citizens and land use boards of Somersworth about protection of natural resources and managing growth and to develop an action plan toward those ends. The effort has resulted in some positive steps such as forming two (2) sub-committees: a) Water Resources Task Force b) Open Space (Natural Areas, Wildlife and Farmland), and applying for grant funding to obtain natural resources inventory mapping and analysis, and water quality monitoring of our surface waters. GIS/Geographic Information System mapping may also benefit from grant funding.

The City continued its conservation and beautification efforts as Somersworth was recertified as a 2002 Tree City USA community. To become a Tree City USA, a community must meet four (4) standards: a tree board or department, a community tree care ordinance, a comprehensive community forestry program, and an Arbor Day observance and proclamation.

The Development Services Department also took care of several housekeeping issues including increasing its fee structures for its user services such as building permit/inspection fees and application fees. These changes were approved by City Council. In addition, various City Zoning Ordinance amendments were proposed by the planning department and approved by the City Council: changing certain Agricultural zoning districts to either R-1, R-2, or Recreational zoning districts; changing a large area of Industrial zoning to R-2 at the intersection of Route 16B/Blackwater Road and beyond; adoption of Common Driveway Subdivision zoning regulations; and, allowing group child care homes (in-home care for 7-12 children) as a special exception in certain zoning districts.

Community Development

Development *applications* that occurred within the City over the past year included the following new and expanded business projects:

- Home Depot - opened in January of 2004.
- New Somersworth Nissan dealership on Route 108, 16,600 SF facility.
- Borderline Fuels in the Malley Farm Park, 6,280 SF facility.
- Sumner Printing 11,000 SF addition.
- Gastroenterology Medical facility on Rte 108, 15,360 SF.
- US Army Reserve center started construction of 41,000 SF facility.
- The Oaks Golf Links off Rte 108.

Code Enforcement

This year we welcome the Home Depot off Commercial Drive and the Dunkin Donuts off Rt. 108. The New Borderline Fuel Facility is underway on Centre Rd. There will be two additions to the Indian Brook Commons area, a Hollywood Video and a Wild Birds Unlimited, located in one building. The Golf Course is under construction and the first 9 will be open in late summer. Aquarius Pools is building a new facility that will be completed by summer. Somersworth Nissan is also in the process of constructing a new facility. The newly renovated Movie Theatre at Somersworth Plaza is open as are a multitude of newly renovated and/or opening businesses throughout the area. We also extend a welcome to the Gastroenterology Medical Building, located at 21 Clarks Way.

Somersworth currently enforces nine major codes on a daily basis, they are:

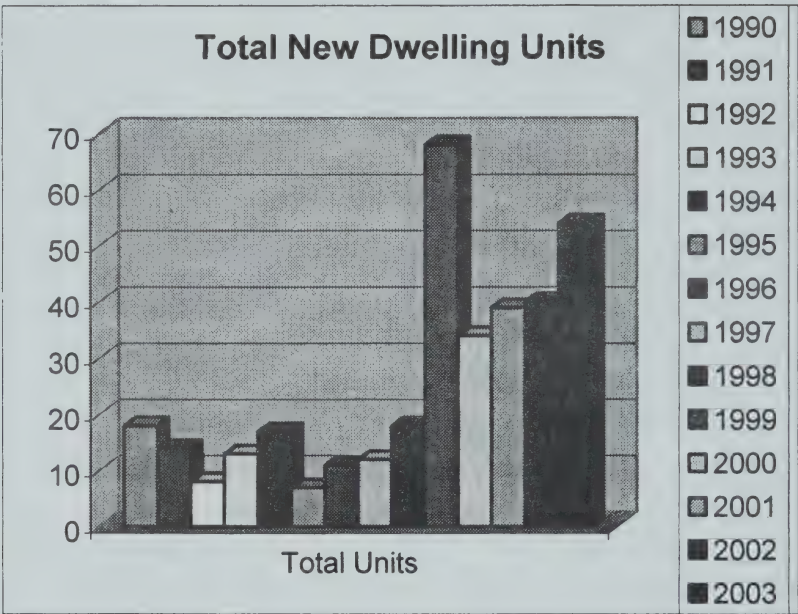
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|--------------------------------|-----------------------------|
| ● BOCA Building | ● International Fuel Gas |
| ● BOCA Fire Prevention | ● CABO One and Two Family |
| ● International Plumbing | ● National Electrical |
| ● International Mechanical | ● BOCA Property Maintenance |
| ● International Private Sewage | |

Below are a number of statistics for the 2003 activity within the Code Office Permits Issued for the Year 2003:

- 550 Permits were issued for the year 2003.
 - 279 Building Permits
 - 30 Major Building Permits
 - 249 Minor Building Permits
 - 186 Electrical Permits
 - 58 Plumbing Permits
 - 34 Mechanical Permits
 - 4 Septic Repair Permits
 - Demolition Permits

Estimated Total Cost of Construction for the year 2003 is:	
Total Building Construction	\$14,213,432
Residential Building Construction	\$ 9,530,199
Commercial / Business Building Construction. . .	\$ 4,683,233

Permit Fees Collected for the year 2003: \$85,745 New construction this year includes a 37 unit Elderly Facility on Maple Street, 16 new Single Family Dwellings, 11 replacement Mobile Homes, 9 new business or commercial units, and 4 major commercial / business renovations. The Ruel Street Subdivision is concluded and all lots have been developed. There were 962 Building inspections conducted by the Building Inspector within the last year.



1990 - 16 Single Family Dwellings 1 Two Unit Dwelling (Duplex)	2000 - 30 Single Family Dwellings 2 Two Unit Dwellings (Duplex)
1991 - 14 Single Family Dwellings	2001 - 22 Single Family Dwellings 16 Unit Renovation of a School 1 Unit added to a Multi Use Bldg
1992 - 8 Single Family Dwellings	2002- 24 Single Family Dwellings 1 Twelve Unit Renovation 1 Four Unit Renovation
1993 - 13 Single Family Dwellings	2003- 16 Single Family Dwellings 1 37 Unit Elderly Facility
1994 - 17 Single Family Dwellings	
1995 - 4 Single Family Dwellings	
1996 - 11 Single Family Dwellings	
1997 - 12 Single Family Dwellings	
1998 - 18 Single Family Dwellings	
1999 - 20 Single Family Dwellings 1 Two Unit Dwelling (Duplex) 46 Unit Development	

Assessing

City Assessor functions and responsibilities are provided by Janis M. Carruth and Wil Corcoran. The company will also provide data collectors and appraisers certified by the NH State DRA to perform the various functions required of them over the course of the year. Individuals of this caliber will assist the Assessor in the collection of data during annual 'pick-up' work or similar data collection activities.

The Assessing Office provides the following functions:

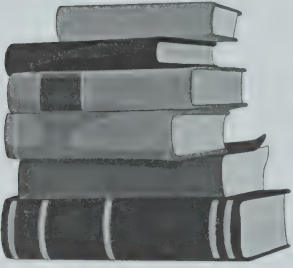
1. Adequately manage and maintain exemptions and credits, current use management, timber and gravel yield taxes, and other statutory assessing obligations;
2. Perform field inspections to collect data for all new construction and properties with active building permits;
3. Perform field inspections on all properties which have transferred during the contract period, and verify the circumstances surrounding all sales;
4. Perform field inspections and other studies to review all abatement requests;
5. Meet with taxpayers wishing to discuss their valuations;
6. Meet with the City Administration and/or Board of Assessors.

Respectfully submitted,

Department of Development Services
Robert M. Belmore, Director

Jamie Steffen, Planner
Janis Carruth, Assessor
Carroll Seigars, Building Inspector
Jack Kenyon, Code Enforcement Officer
Sheila Gowen, Planning Secretary
Kerrie McCarthy, Development Services Clerk

PUBLIC LIBRARY



The Board of Trustees of the Somersworth Public Library began a project in 2001 that was completed this year. The Board of Trustees embarked on the development of a five-year plan of action for the Somersworth Public Library to improve service to the community, allocate the resources available to the library more efficiently and assist the Trustees and staff in the operation of the library.

After extensive preparation, the Board began with the recruitment of citizens for the long range planning committee in January. They requested representatives from various community groups and organizations, including the City Council, the Chamber of Commerce, the Somersworth Historical Society and the Somersworth Main Street Program. Volunteers were also recruited from those who use the library. The committee was as follows: William Guilmette; Chairperson; Patricia Bisson; William Bisson; Sherie Dinger; Sherrie Fillebrown; Roger Gagne; Philip Lessard; Dan Markey; Mark Rideout; Edson Smith.

This dedicated group met for 5 months, from March to July, digesting and discussing pages of information about the community, the library, standard library services, and ideas for improving and expanding these services. The Board of Trustees and the library staff were active participants and contributors to this exciting process. The final long-range



NH Poetry Day at the Library with (left to right) Jim Irons, Poet Laureate of Idaho, Rick Agran, author of 'Crow Lake', Eric Allain, student and Jim Pappas, teacher at Somersworth High School.

plan was approved by the Board of Trustees in October and will begin to be implemented in July 2004. Highlights from the plan include expansion of the how-to and do-it-yourself magazine collection; starting a music CD collection; providing a regular series of cultural and educational programs; and working to preserve the memories of the longtime residents of the city. Copies of the plan are available at the library.

The children's librarian, Nancy Polito, improved customer service in the children's room this year. She rearranged the picture books and other sections of the children's room and created an office right in the room. Through the wonders of wireless technology and the installation of the old City Hall telephone system, she remains connected with the rest of the staff and library. She is now able to assist parents and children directly, is on hand to monitor that area of the library, and works more efficiently. The quarters are cramped, but she has made her office space open and attractive for children of all ages.

The wireless connection of all the library's computers brought an added benefit to customers who have a wireless card in their laptop computers. They may use this wireless connection to access the Internet in the library to do research and other World Wide Web activities. The library continues to move into the electronic age with its services.



'Mr. Phil' rocks the kids and parents who have completed the library's summer reading program, Reading Rocks the Granite State. Volunteer Phil Lessard and Children's Librarian Nancy Polito look on standing in the back.

With the loss of the last video store in the downtown area and due to customer demand on the last survey, the video collection now includes motion pictures. There are over 250 titles including classic films and current releases. DVD's are now a small portion of the film collection as many new releases are not available in a home video format. The library welcomes the donation of both VHS and DVD films.

The library offered limited public programs this year. Without a separate meeting room, programs can interfere with the traditional library environment. However, cultural and educational programs are a usual library service to the community and the staff and Trustees hope you will understand the occasional disruption. Programs for small business finance and how to finance a college education were offered. The staff offered several Internet classes. But the premier event this year was held in conjunction with the Main Street Program in April. The library was honored to host one of over 25 poetry readings held throughout the state given by Poets Laureate from other states across the nation. This was the first such gathering of state poets laureate and was coordinated by New Hampshire's Poet Laureate, Marie Harris, to celebrate the 30a' anniversary of the start of the New Hampshire Writers' Project, a non-profit organization dedicated to the encouragement of writers in the state. Jim Irons, poet laureate of Idaho, Rick Agran, a NH poet, Jimmy Pappas, a SHS teacher and a high school student all read their poems to an appreciative audience.

The library held 24 book discussions this year. The monthly book discussion group meets two times during each month for people's convenience, both in the evening at 7:00PM on the third Tuesday and in the afternoon at 2:00PM on the third Thursday. Books are chosen by both the library director, who serves as the discussion leader, and by the participants. New participants are always welcome. The library can also obtain books for neighborhood book discussion groups; just call us and speak with either the director or her assistant about arrangements to borrow books through us for your group.

The library borrowed over 2,000 books and other library materials annually from other libraries throughout the state to meet the needs of our customers, saving a conservative estimate of \$30,000 if all those items were purchased. The NH State Library streamlined the request process so it is more efficient and our active use of the interlibrary loan system has brought our customers better service. In January, the library began receiving free delivery of books three times weekly rather than semi-weekly from the state library's van delivery service, getting material into the hands of our customers faster.

This year a grant from the Public Service Company of NH brought much needed light into the library. All the old ballasts were removed from the fixtures and replaced with more energy efficient electronic ballasts. Each fixture now has a complete set of energy-efficient bulbs that cast a daylight glow to all the rooms in the building. The City Council also passed a bond in September funding other improvements to the building that will be completed next year.

The library has reached its capacity for the size of the collection of materials. This year many staff and volunteer hours were spent weeding out old, unused materials from the shelves in all areas of the library, and materials were rearranged to make the maximum use of the space available. The video, audio book and large print book collections have all outgrown the space on the main level of the library, so now the older portions of these collections are located on the upper and lower levels of the building.

The library participates in programs that bring in workers who are not paid directly by the city or are volunteers. Over 1,000 hours were provided for cleaning the building, moving books, preparing books for borrowing, preparing story time crafts, and a variety of clerical tasks. This work is invaluable, enhancing the high quality of public service to our customers. We thank everyone who has assisted us during this and other years for their contribution to the library and the community.

As of June 20, 2003, the following statistics were reported for the library:

Total Book Collection	49,482
Children's Book Collection	16,472
Audio Material Collection	1,374
Video Material Collection	1,305
Magazine & Newspaper Subscriptions	97
Number of Items Borrowed by Customers	52,079
Number of Library Cards in Force	6,360
Number of People Who Visited the Library . . .	37,284
Children's Program Attendance	2,286
Reference Questions Answered	7,436
Hours Open Weekly	59.5

With statistics indicating that reading is down 30% and television and other media watching is up 30%, encouraging children to participate in the library's summer reading program provides them with incentives to continue to read over the summer months and preserve the hard earned reading skills they have acquired over the school year. Seventy-five children read books on their own and then visited the library to receive reading incentives, participate in craft activities, and attend programs during last summer's Reading Rocks the Granite State. They collectively read 1,843 books in 8 weeks. These programs are free to library cardholders and are an easy way to help your child succeed in school and in life.

MISSION

The Somersworth Public Library will provide the citizens of the City of Somersworth access to the materials and services necessary for their informational, cultural, educational, and recreational needs. The library will actively encourage every citizen to read and appreciate learning. It will also preserve the materials needed to provide future generations with a record of the history and heritage of the City.

-Adopted 6/3/2003

BOARD OF TRUSTEES

Jerome Lemelin, Chairperson
Ellen Dozier
Trudy Grant
Tammy Heon
Thomas Tetreault

STAFF

Debora Longo, Library Director
Kathleen Dill, Library Assistant
Nancy Polito, Children's Librarian
Eliza Warfield, Desk Assistant
Laura Melisi, Desk Assistant
Linda Wheeler, Desk Assistant
Barbara Ashworth, Page
Elaine Langlois, Page



FIRE DEPARTMENT

Paul N. Vallee, Chief of Department

The Fire Department had numerous accomplishments in 2003. Our Department handled 891 incidents and 27 building fires.

TRAINING

The Annual City Drill was held on September 5, 2004. The scenario, a hurricane causing a dam to burst, flooding a section of the City. Motor vehicle accidents, etc. Participating agencies were AMR, Fire, Police, Public Works and NHOEM

Lt. John Viola attended a one week training program at Primex on Supervisory Academy I.

Full-time Firefighters Matt Moore and Parks Christenbury and Call Firefighters Greg Guilmette and Kevin Schultz took a 20-hour course on Firefighter Safety and Survival.

Lt. Kenneth Vincent attended a seminar at the Fire Academy for the Juvenile Intervention Program.

Full-time Firefighters Matt Moore, Parks Christenbury and Bill Staples attended a mandatory 2 week course (80 Hrs.) at the Fire Academy for the C2F2 Program.

Lt. Vincent conducted numerous fire extinguisher classes in the schools, senior housing and some local businesses.

Call FF Kevin Schultz obtained his FF2 Certification and also passed RIT (Rapid Intervention Team).

There is an on-going monthly training program held at the Fire Station. Various training covered is Ladders, SCBA's, Hoses, RIT Team etc.

NEW HIRES

Full-time Firefighter Tim Wilder resigned from the Department to go to the Concord Fire Department. Our Department was pleased to fill the vacancy with Call Firefighter William Staples.

We also hired eight new Call Firefighters; namely, J. Drakopolous, E. Dubaniewicz, D. Grondin, V. Inahara, J. Libby, A. Small, J. Taylor and C. Tibbetts.

BUILDING RENOVATIONS

The Firefighters renovated the living quarters on the second floor. They did minor repairs, painted and had new carpeting installed.

FIRE EDUCATION AND PREVENTION

The Firefighter Phil Program was a great success during Fire Prevention Month in October at Maplewood and Hilltop School. We also had the pleasure of giving tours at the Fire Station to over 300 youths.

GRANT AWARDS

From a grant through Homeland I along with a City bond of \$30,000 the Department replaced 20 year old 2.2 air packs with 14 new 4.5 air packs which are more compact and lighter and compatible with other Departments.

We also obtained the Homeland II grant enabling us to update our portable radios by adding 8 new digital/analog radios making it possible to replace some of our radios that are between 15 and 20 years old.

In December we were awarded the FEMA Grant in the amount of \$135,581. This grant will enable us to update some of our antiquated radio equipment.



MAJOR FIRES

The City had 4 major fires in 2003 the greatest being the mill fire. On Thursday, November 6, 2003 a significant portion of the historic Great Falls Bleachery and Dye Works at 200 Main St. burned to the ground. On this night it became the victim of one of the most spectacular fires in recent memory. A total of 100 Firefighters from 30 Communities battled the inferno for over forty-three hours. The building constructed in 1852 by the Great Falls Manufacturing Company was a historical part of the City. The other 3 fires were in private residences. One of these residences was an unoccupied home and the other two were homes where victims had to be rescued.

The following incidents occurred during the year 2003:

ALARMS RECEIVED - 891

DAYS OF WEEK	INCIDENTS	STRUCTURAL
Sunday	103	1
Monday	127	2
Tuesday	140	3
Wednesday	148	6
Thursday	107	3
Friday	140	6
Saturday	126	6
TOTAL	891	27

TIME OF DAY	INCIDENTS	PERCENT	STRUCTURAL	PERCENT
0700 to 1800	560	62.85	13	48.15
1800 to 0700	331	37.15	14	51.85
TOTAL	891	100%	27	100%

TYPE OF SITUATION FOUND	2002	2003
Structural Fire	27	27
Outside of Structure Fire	11	12
Vehicle Fire	10	9
Brush/Grass	24	15
Air, Gas Rupture - no fire	4	7
Response & Emergency Medical Service	337	212
Hazardous Conditions (no fire)	161	173
Service Call	167	131
Good Intent Call	71	86
Malicious	19	17
Bomb Scare	0	2
System Malfunction	90	84
Unintentional	71	108
Other	9	8
TOTAL	1,001	891

IGNITION FACTORS

Intentional	8
Unintentional	15
Failure of Equipment on Heat Source	8
Cause under Investigation	5
Cause Undetermined after Investigation	4
TOTAL	40

MUTUAL AID GIVEN RECEIVED AIR VAN

Barrington	0	1	0
Berwick	2	6	2
Dover	6	3	7
Durham	0	2	0
Eliot	0	1	3
Lebanon	0	1	8
Newington	0	1	0
Pease	0	1	0
North Berwick	2	2	2
Rochester	5	5	3
Rollinsford	1	4	0
South Berwick	1	3	1
TOTAL	17	30	26



APPARATUS USAGE	NUMBER OF RESPONSES
-----------------	---------------------

Engine 1	786
Engine 2	60
Engine 3	32
Ladder	19
TOTAL	897

FIXED PROPERTY USE	NUMBER OF RESPONSES
--------------------	---------------------

Public Assembly	43
Educational	45
Institutional	8
Residential	412
Mercantile/Business	115
Basic Industry/Utility	7
Manufacturing	50
Storage	8
Special	170
Unclassified	9
No property Reported	24
TOTAL	891

INCIDENTS BY SHIFT	NO. OF RESPONSES	% OF RESPONSES
--------------------	------------------	----------------

A SHIFT	245	27.4971%
B SHIFT	219	24.5791%
C SHIFT	217	24.3456%
D SHIFT	210	23.5690%
TOTAL	891	100%

BUILDING INSPECTIONS

Complete Annual Inspections	629
% of Buildings Complied With	100%
Violations Issued	203
Hours	233.8



DOLLAR LOSS

Structure	\$445,427
Vehicle	\$9,250
Other	\$6,600
TOTAL	\$461,277

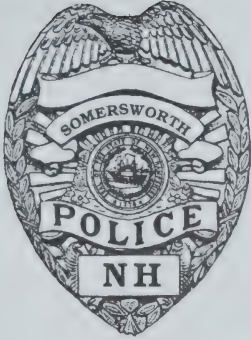
PARTIAL & MISCELLANEOUS INSPECTIONS NO. OF INSPECTION

Partial Miscellaneous Inspections	118
Re-inspections	86
Oil Burner Inspection	17
Fire Drill	30
Total Hours for Inspections	233.8
Total Hours for Partial/Miscellaneous	64.1
Total Hours for Re-inspection	21.5
Total Hours for Oil Burner Inspection	6.5
Total Hours for Fire Drill	9.6
Combined Hours	335.5
Combined Inspections	880

BREAKDOWN OF STRUCTURE FIRES

Building Fire, 1 & 2 Family Dwelling	3
Building Fire, Multi Family Dwelling	4
Building Fire, 1 & 2 Family Dwelling (vacant)	1
Building Fire Textile (vacant)	4
Building Fire outside storage building	1
Chimney Fires Confined to Chimney 1 & 2 Family Dwelling	2
Wood Stove 1 & 2 Family Dwelling	1
Fuel Burner Malfunction, Multi Family Dwelling	3
Cooking Fires confined to Container, 1 & 2 Family Dwelling	2
Cooking Fires confined to Container, Multi Family Dwelling	3
Mattress Fire, Multi Family Dwelling	1
Fire Other, 1 & 2 Family Dwelling	1
Fire Other, Boarding/Rooming House	1
TOTAL	27

POLICE DEPARTMENT



The Somersworth Police Department had a busy year in 2003.

The School Resource Officers have continued their service to the Somersworth Middle School and Somersworth High School. Officer Drysdale is assigned to the Somersworth Middle School. Officer Lemoi maintains the assignment at the Somersworth High School. In addition to his SRO assignments, Officer Drysdale teaches the D.A.R.E. program. These positions are critical to maintaining and building a connection with the youth of Somersworth.

Sergeant David Pratt has continued his work as our first Housing Officer. He has helped expand this program into a very important connection between the elderly in Somersworth. The elderly are not the sole benefactors of Sergeant Pratt's assignment, however. He continues to broaden his close ties with the youth within the Housing Authority facilities. He has continued his contact with the youth of Somersworth. In the past, Sgt. Pratt has aided several youths in their attendance to the Cadet Academy. This statewide program is offered in conjunction with the Chiefs of Police Association and the New Hampshire Police Association. We have been proud of those attendees that have been sponsored by our Somersworth Police Association. Sgt. Pratt continues his involvement at the homework lab located at Safe Haven. Safe Haven continues to be a contact point and Mini Police Station at The Albert J. Nadeau Homes. Sgt. Pratt has arranged a variety of fun, enjoyable events that include a yearly bicycle rodeo, field trips, parades and other activities with the youth of Somersworth residing in Housing facilities.

The Police Department has continued its commitment to the community by adding a Dive Team Program. Several members of the Somersworth Police Department are now certified to conduct underwater dives. This team will be assisting other agencies as needed.

ENFORCEMENT PROGRAM

The Department secured funds from The New Hampshire Highway Safety Agency. This allowed us to perform additional enforcement of both general motor vehicle violations and DWI violations.

We used a portion of the funds provided by the Safety Agency to purchase bicycle helmets which were given to the children of Somersworth.

Project Child Safe allowed us to provide gunlocks to members of our Somersworth Community. We are still giving these items to gun owners wanting to insure their weapons are safe. The gunlocks safely secure a variety of firearms. When used properly, the locks render the firearms completely safe and unable to be fired. The program will continue into 2004.

During the warmer months, Officers patrolled on bicycles. Presently the department has several Officers trained in the patrol techniques and use of Police Mountain Bicycles. These mountain bikes provide Officers an ability to check areas not easily reached by Police Cruisers.

Several areas of Somersworth saw the Speed Sign deployed. This unit provides a visual readout of an approaching vehicle's speed. The Speed Sign is used during the warmer months. The sign provides drivers an immediate reminder of their rate of travel.

We continue to utilize the Stealth Stat Monitor. This unit allows us to document and monitor areas of motor vehicle traffic concerns.

The Crime Line, 692-9111, is still in effect. Our Crime Line has provided a variety of Law Enforcement tips and information. "Tips" may be left at the telephone number provided or at our e-mail address, crimeline@somersworth.com. These notifications are held strictly confidential.



STATISTICS

We responded to 16,536 calls for service in 2003. These calls include a variety of situations. The following is a breakdown of those calls:

2003 City Totals Call Activity Statistics

Offenses Committed	3,561
Felonies	113
Crime Related Incidents	2,189
Non-Crime Related Incidents	2,795
Arrests (On View)	330
Arrests (Based on Incident/Warrants)	684
Summons Arrests	163
Arrests	1,177
Protective Custody	176
Juvenile Arrests	249
Juveniles Arrests (Handled w/in Dept)	193
Juveniles Arrests (Referred)	42
Summons	
Open Warrants	
Restraining Orders	176
Stolen Property Value	\$214,727
Stolen Property Recovered Value	\$125,687
Crime Incidents Involving Domestic Violence	149
Arrests Involving Domestic Violence	124
Motor Vehicle Accidents	450
Motor Vehicle Violations Civil	38
Motor Vehicle Violations Warnings	3,745
Motor Vehicle Violation Arrests	999
Parking Tickets	1,389



RECREATION DEPARTMENT



The Somersworth Recreation Department offers a diversity of programs, activities, trips and events for all ages to meet the ever-changing needs of its community. The Recreation Department supports the wholesome and healthful use of recreational, leisure and cultural activities that encourage health, fitness, relaxation and enjoyment.

Highlights of "Spring Into" Recreation included: **Hop Along the Bunny Trail** held on March 15th at the Middle School. Many children accompanied by their parents enjoyed a walk through the bunny trail loaded with treats, surprises and a visit from Peter Cottontail. The **Pepsi Pitch, Hit & Run Diamond Skills Competition** was held on Sunday, April 14th at the St. Laurent Park. There were over 20 boys and girls who participated. The **Family Fishing Derby** hosted by Somersworth and Dover Recreation and sponsored by Wal-Mart was held on Saturday, June 7th at Willand Pond. There were over 150 children fishing and competing for prizes. Children's programs for the spring included: **Kiddie Kickers Soccer** for children ages 3-5, **Little Tykes Fun Station** for children ages 3-5, **Kids On The Move** an afterschool program for children in grades 1-5, **Intramural Basketball & Floor Hockey** for grades 5-8. Adult Activities include **Bingo**, **55 Alive**, **Senior Exercise** and **Drop in Basketball**. There were many Family and Adult trips offered this spring such as **Champions On Ice**, **Amesbury Playhouse**, **Foxwoods** and **Christmas Tree shop**.

"Summer It Up" with Recreation included many exciting summer activities, trips and events. Highlights of the summer camp programs included **Kidz Daycamp** for children, grades 1-5. The camp was held at the Noble Pines Playground, Monday through Friday from 8:30-4:00pm with before and after camp care. The children enjoyed seven weeks of field trips, entertainment, theme weeks, arts & crafts, story time and sports. **Funshine** camp was held for children ages 3-5 and include field trips, arts & crafts and water play. **TRENDS**, a seven-week teen summer program was held at Millennium Park, Monday through Friday from 9:00-4:00pm. The teens enjoyed a variety of community service projects, adventure based field trips, education days and lots of fun! The highlight of the summer for the teens was planning and creating a special event for the Seacoast Big Brother/ Big Sister program. A wonderful barbeque and theme party was held for over 50 people. The Hearts N' Parks program

was introduced into our summer camp programs, part of a national community based program through the National Heart, Lung and Blood Institute and the National Recreation & Parks Association to bring heart healthy behavior, nutrition and fitness to youth of all ages. Summer 2003 also included **Tennis Lessons**, **Lacrosse Clinics**, **Play Soccer** and **Hershey Track & Field**. There were 24 girls and boys participating in relays, softball throw, long jump and the 50/100/200/400/1600 meters. We also had one participant make the nationals in Hershey Pennsylvania. Somersworth celebrated **Pride Day** on Saturday, August 23rd at St. Laurent Park. The community joined together for a day filled with food, entertainment, Bingo, the famous "Snowball Drop" and a spectacular fireworks display. Adult Activities for the summer included **Bingo**, **Yoga**, **Senior Exercise**, **55 Alive** and **Drop In Basketball**. Adult and Family Trips included **Red Sox** games, **Portland Sea Dog's** game, **Steele Hill Resort Brunch & Scenic Train ride**, **Moby Duck Tour- Gloucester**, **Amesbury Playhouse**, **Mt. Washington Cruise** and **Foxwoods**. The summer ended with our annual **Senior Picnic** held August 28th at Millennium Park.

Millennium Park also played host to many groups and organizations utilizing the fields for softball league games, tournaments and horseshoes, along with many family reunions and gatherings. There are also two new outside Volleyball Courts available at Millennium Park.

"Fall Into" and "Winter With" Recreation 2003 offered a variety of recreational programs and activities, trips and special events. The **Fall Youth Soccer Program** for children 5-12yrs. old was held at the High School Soccer Field and included eight weeks of skills, drills and games. There were over 130 children who participated and over twenty parent volunteers who



helped coach the teams. The **Kiddie Kickers Saturday Program** for children ages 3-5 years had over 50 little ones participate in drills and stations of activities. We also had many parent volunteers for the various drill stations. **Saturday Morning Basketball** for children, Pee Wee through 6th grade was held for 12 weeks at the Middle School, Flanagan Gym and Maplewood Gym. There were 100 children participating and playing games each week. Children's Activities for fall and winter also included: **Kids On The Move**, **Little Tyke Fun Station**, **Intramural Basketball & Floor Hockey**. Adult Activities included; **Bingo**, **55 Alive**, **Senior Exercise**, **Men's Drop In Basketball** and **Yoga**. Family Trips and Adult trips included; **Castle in the Clouds**, **Christmas in The Country** at the **Steele Hill Resort**, **Annual Christmas Lights Tour**, **Christmas Tree Shop**, **Foxwoods**, and **Amesbury Playhouse** trips. The community enjoyed the 3rd Annual **Pumpkin Festival** held on Saturday, October 18th at the Somersworth Plaza. There were games and activities for all ages, entertainment, food, spooky hayrides and the highlight being the illumination of 421 carved pumpkins!

The **Willand Pond Conservation and Recreation Improvement Project** is close to completion with Dover and Somersworth working together on this ambitious project. The development of trails and bridges and a parking area will greatly increase the use, access and appreciation of Willand Pond and the natural surrounding areas. The Somersworth Public Works Department has worked diligently to improve the existing



trail system with an 8 foot wide stone dust one mile long trail which connects Dover and Somersworth's areas. There are also two bridges with benches overlooking the wetlands to take in the beauty of the natural landscape and a scenic picnic area.

We encourage all individuals and families in our community to participate in the many recreational opportunities offered through activities, programs, special events and trips. If you have any questions, ideas, suggestions or comments please share them with us. The Benefits of Recreation are Endless!

The Recreation Staff



HUMAN SERVICES



The mission of the Human Services Department is to provide basic and emergency assistance for residents who are unable to provide for themselves. In addition we make referrals to other assistance programs, assign job search, put unemployed adults to work in our Workfare program and seek

reimbursement from state and federal programs, as well as from assisted individuals who are back on their feet.

The NH Maps welfare database program administers all phases of assistance including Workfare, reimbursements, providers, vouchers, etc. Use of this system allows systematic reporting to the state from the smallest town to the largest city, instant access to a multitude of reports and more timely and consistent processing of applicants. This program has greatly improved the efficiency of our staff.

Housing costs have continued to be our biggest expenditure. Rents have been climbing while pay rates stay the same. In addition, we continue to receive requests for assistance with utilities, food and medication. New applicants were up by 25 percent this calendar year. Each applicant participates in a complete budget review to determine areas where expenses might be trimmed and guidance is given for future expenditures. We are hopeful that the SHARE fund program will open a branch in Somersworth in the next year or so. Among their many functions is a program to assist with security deposits. Several other programs are available to assist homeowners with repairs and low-cost loans. Information is available in our office.

We continue to work closely with federal, state and local agencies to provide referrals for assistance thus reducing City expenditures. Caseloads, at our local district office of NH Dept. of Health and Human Services, are very high which tends to slow down the approval process for all applicants.

Strafford County Community Action provides fuel and electric assistance. Please note that residents with heat included in their rent ARE eligible for fuel assistance monies. Grants can be applied to rent payments to the landlord. The Electric Assistance Program offers substantial discounts on electric bills to low- and fixed-income residents. We are hopeful that other utilities might offer income-related discounts in the future.

The Food Pantry at the First Parish Church on West High Street serves residents of Somersworth, Rollinsford and Berwick with both food and household necessities. My Friends Place, Crossroads House, New Generation and the Strafford County Emergency Shelter have all been critical in providing overnight housing for our clients during periods of eviction and homelessness, thus reducing City expenditures for emergency housing.

In closing, Human Services encourages all residents to consider their neighbors by donating cash, food or household items, and/or volunteer their time to our food pantry, Community Action or the overflow shelter. In addition, any group willing to step forward to do Christmas Food Baskets would be greatly appreciated this year. Our Fire Dept. does an outstanding job with Christmas presents for our children but food is another area where assistance would be welcome.

Gwen L. Erley
Human Services Director

FOREST GLADE CEMETERY

Many of the City's walkers took a couple of detours while walking in Forest Glade Cemetery because a few trees came down across some of the roads. We replaced three trees on the front avenue during the summer.

Those who have recently lost a loved one, come to visit often. This helps their grief process. We have many visitors coming to look for their ancestors. They want to see the place their grandparents, great grandparents, etc. are buried and take pictures to bring home and keep for future generations.

In fiscal year 2003, we had 10 burials and installed foundations for markers and monuments. Pre-need lots were sold. A lot of people are planning where they want to be buried and purchasing lots for future needs. A site has been chosen to create a cremation burial area. We hope to start developing this area in fiscal 2005.

SOLID and BULKY WASTE

How much Solid Waste does Somersworth generate? For fiscal year 2003, Somersworth generated a total of 3,026.75 tons of rubbish and bulky waste, 2,144.55 tons of curbside rubbish, 841.69 tons of curbside recyclables and 40.51 tons of metal and appliances. The residents of Somersworth generated 933.29 tons more of waste in fiscal 2003 than in fiscal 2002. These figures do not include the leaf and yard waste that is put in the City's compost pile and all the brush that is chipped curbside.

ADOPT-A-SPOT

Fiscal 2003 saw some new volunteers and the loss of some old volunteers. We lost one of our original volunteers, Dee Chase. At 80+, Dee was one of our more energetic volunteers and she will be greatly missed. She had two spots: the memorial at the Somersworth High School and the Middle School sign.

Twenty-four spots were adopted in 2003. Because of our adopt-a-spot volunteers and our businesses taking more pride in their landscaping, Somersworth is looking better and better every year.

PUBLIC WORKS and UTILITIES

Public Works is ever changing with more demand and work being done with less money. It is important that we get smarter maintaining the assets of the City. "The significant problems we face today cannot be solved with the same level of thinking we were at when we created them" Albert Einstein. For the past four years the Public Works Department has been working on an asset management plan. This includes a detailed mapping system of all our infrastructure's, which includes our storm drains, water distribution, sewer collections, streets, sidewalks, parks and recreation equipment, street signs, water treatment facility and our wastewater treatment facility. The mapping includes many other features, which are utilized by all departments throughout the City. As we move forward this information will be readily available to the residents of Somersworth.

As we mapped our infrastructure, we looked at its current condition and the best way to maintain and extend the life of each infrastructure. It also allows us to look at critical infrastructures throughout the City to help us focus our financial budget and maximize our dollar in maintaining it and in expanding our infrastructure. This information allows us to prioritize many projects throughout the City. With a new organization it allows many of the individual priorities to be looked at with the overall goals in mind. When a street is being completed, we look at all the infrastructures and their conditions. This would include water, sewer, drainage, private driveways, private utilities, traffic flow, and sidewalks in the evaluation of the upgrade of the road. So, when we budget for a road to be reconstructed or resurfaced we try to maximize the opportunity to upgrade all assets located in that road upgrade.

The Public Works and Utilities Department is a lot different than it was years ago. It deals with all aspects of emergency management with the Fire department, Police Department, Ambler services, emergency drill, homeland security and natural disasters.

The department works with different organizations throughout the City such as the Main Street programs, Downtown Business Enhancement Day, Children's Festival, Pride Day, Pumpkin Fest, Lions Club, Baseball and Softball legends, and Christmas parade.

The Public Works also works very closely with the businesses and development. It provides the utilities such as water and sewer, reviews plans of new developments, performs inspections of the infrastructures and maintains the records, it oversees the industrial discharges and monitors them through permits, and it protects the water system through monitoring and the backflow prevention program.

The Public Works and Utilities Department also deals with a tremendous amount of government regulation. For example the new wastewater treatment plant permit, which is costing \$12 million in upgrades to meet new permit compliance and replace antiquated equipment. We are also under new requirements for drinking water standards and we are looking at investing 2.5 million dollars in the upgrade and protection of our water system. We have several other new compliances that we need to meet as we move forward; such as the EPA storm water 2, CMOM, GASB 34, and our underground storage tank monitoring.

We know that Public Works has many shortcomings in its current operation. We are working on the shortcomings and evaluating better ways of doing our work and prioritizing our projects. As we track incoming calls and concerns by the residents throughout the City we are hoping to respond to these concerns and provide better services to all. Our goal is to be courteous and respectful to all, provide the service necessary under our financial limit and manpower limit and have a community that we are all proud to live in.

HOUSING AUTHORITY

PROGRAM NAME	NUMBER OF UNITS/ACTIVITY	\$ (DOLLARS) BROUGHT INTO REGION	WHERE THE \$(DOLLARS) GO	COMMENTS
Public Housing	<p>169 units of family and elderly housing for low and very low income.</p> <p>Albert J. Nadeau Homes - Bartlett Avenue: 56 Units - Family</p> <p>Edward S. Charpentier Apartments - Franklin Street: 49 Units - Elderly</p> <p>R.H. Filion Terrace - Washington Street: 64 Units - Elderly</p>	<p>Approx. \$267,564 per year in rental subsidy above tenant rents received.</p> <p>Maintenance and operations budget of over \$919,295 per year.</p> <p>\$4,000,000 total agency budget & \$20,000,000 in total assets.</p>	<p>Payment in Lieu of Taxes (PILOT) approximately \$23,700 per year.</p> <p>In the overall budget each year, there is approx. \$1,000,000 spent into the local economy with 74 staff positions, maintenance supplies, contractors and vendor payments, etc.</p>	<p>PILOT is determined by a Cooperation Agreement between the City and the SHA. Amount is Total Tenant Rents - Utility Costs x 10% (Actual water, sewer, trash collection and sand and salt bills are paid in full).</p> <p>Welfare Savings: City Welfare and the SHA cooperate on almost a daily basis to most effectively serve the needy. It has been calculated that every family that the SHA houses in its programs could save City Welfare \$15,000 per year in benefits paid.</p>
P.H. Modernization (CIAP)	Capital improvement grants to R/R family and elderly units.	<p>1996: \$175,000</p> <p>1997: \$195,000</p> <p>1998: \$412,000</p> <p>1999: \$275,312</p> <p>2000: \$264,162</p> <p>2001: \$269,308</p> <p>2002: \$255,796</p> <p>2003: \$210,659</p>	Most funds are spent locally as a result of competitive bidding. Some contracts go to non-local contractors, but 80% stay in the region.	These funds are granted on a formula basis. These funds end up fueling the local economy by being contracted to local construction firms, architects, plumbers, roofers, electricians, etc.
COPS Program	Cooperative effort with the City of Somersworth to provide a police officer in the housing developments.			
Community Gardening Program	In cooperation with UNH Extension Services. We provide 16 4x8 foot community gardening plots to be cultivated by Albert J. Nadeau Homes residents.			
Safe Haven/Police Mini-station	In conjunction with the COPS program, the SHA applied for and received a Milton S. Eisenhower Foundation Program Grant and a State of NH Byrne Grant to establish the Youth Safe Haven Program which is aimed at assisting development children with school work and keeping them out of the criminal justice system.	\$150,000 per year	After school program held on Monday through Friday at the Albert J. Nadeau Homes. 43 children are enrolled between the ages of 6 - 18.	
Preservation Park & Smokey Hollow Common	42 Units of elderly and family low income housing.	<p>Approx. \$412,068 per year in direct subsidy.</p> <p>Total budget of project contributes an additional \$420,046 per year in maintenance, upkeep, vendors, contractors, and etc.</p>	Full taxes paid: approx. \$37,652 per year.	

PROGRAM NAME	NUMBER OF UNITS/ACTIVITY	\$ (DOLLARS) BROUGHT INTO REGION	WHERE THE \$(DOLLARS) GO	COMMENTS
Queensbury Mill	24 units of elderly and disabled low income housing under the Low Income Housing Tax Credit Program.	Approx. \$198,479 per year in direct subsidy. Total projected costs for year \$235,845.	Pays full taxes to the City of approximately \$11,766 per year.	This renovated complex offers a living assistance program for qualifying residents, providing housekeeping, shopping assistance, and on-site service coordination.
Section 8 Housing Choice Voucher Program	Over 183 total elderly and family Vouchers to assist renting in private apartments.	Approx. \$1,328,330 per year in direct subsidies paid to private landlords in the region.	All landlords are responsible for their own local tax payments. The vast majority are fully taxable properties, with a few landlords (non-profits) which may make their own arrangements with the City. It is impossible to assess the total taxable property made viable by this program, but the subsidies allow owners to keep properties up to standards and operating better than without the Certificates and Vouchers.	This program allows the most flexibility to families, elderly and landlords. Lease arrangements are between the private landlord and the participant, with the SHA role being the administration of the subsidy and monitoring the quality of the apartments.
Community Development Block Grant Program (CDBG)	Since 1975 Competitively awarded grants have been received almost every year for Public Facilities and Housing Acquisition and Rehabilitation. Current allocation of \$287,000 for emergency assistance to the Oak Hill Mobile Home Park for water and sewer renovation. New allocation recently awarded of \$315,000 for the Hills area.	Approx. \$21,000,000 in direct grants have been received.	These monies go towards projects which improve the living conditions of low/moderate income residents of Somersworth. The funding has also provided for handicapped access to public facilities. This program has allowed many residences and buildings in Somersworth to be renovated to decent standards that wouldn't have been possible without the funding.	These projects are administered by the SHA following approval by the City Council. Increase in taxes for each unit rehabilitated. \$9,500 per unit is awarded to qualified property owners. These funds are loaned at ½ of the prime lending rate.. The funds that are paid back are used for further property rehabilitation and downtown revitalization.
Strafford County Nutrition	Meals on Wheels (Home Delivered recipients): Approx. 230 persons per day. Congregate Meals (3 sites): Approx 180 persons per day.	Approx. \$621,930 per year from USDA, Title XX, Title IIIC, and anonymous donations.	Provides for the nutritious meals and the staffing that is required to service elderly disabled persons in Strafford County who are homebound or are for some reason unable to make themselves a nutritious meal.	1,400 meals per week are served in Somersworth, Dover, Rochester, Farmington, Milton, Rollinsford, Durham and Strafford.
Flanagan Center	Gym and Meeting Spaces provided for the Strafford County Head Start Program, the Early Educational Program. City Recreation, Somersworth and other area schools, the Somersworth International Children's Festival and other civic organizations.	Since 1972, the SHA has provided free use to the City for this facility. The SHA pays all staff costs and all utility costs for this facility. These costs result in lower PILOT payments to the City but have resulted in substantial savings in recreational, social and civic user costs.	All costs are borne by the SHA out of operating subsidies. Private groups pay \$25.00 per hour to rent the facility.	It would cost the City in excess of \$1,000,000 to construct its own recreational facility plus vast operational funds.

PROGRAM NAME	NUMBER OF UNITS/ACTIVITY	\$ (DOLLARS) BROUGHT INTO REGION	WHERE THE \$(DOLLARS) GO	COMMENTS
Somersworth Early Learning Center	Approx. 125 - 130 children (Center is fully accredited)	Approx. \$759,420 from USDA, Title XX, the United Way, fundraising, and private clients.	Provides a clean, comfortable center for children of families who must work. Because of funding sources, the Center is able to provide a sliding fee scale for parents who must work but cannot afford daycare prices (approx. 20% of the daycare enrollees required these special payment arrangements).	This is one of the few Centers in the area that provide care for newborn infants (around 6 weeks of age). Provides 2 meals and 1 snack per day that are nutritionally sound (USDA guidelines).
Congregate Elderly	Federal program providing services for 20 elderly residents to prevent premature institutionalization.	Approx. \$129,696 per year awarded to provide services, meals, and service coordination to 20 seniors residing in public housing.	No direct payment, but Every resident we serve in its program would cost the country taxpayers over \$40,000 per year were they to go to the local nursing home. We have approx. 20 participants in this Congregate Program, and have placed several elderly on this program directly from a nursing home. Program participants provide him/her with the services needed to remain independent	This program is cost effective and humane. We are able, even with the cost of housing subsidies, to keep an elderly person from being unnecessarily institutionalized for program costs (including housing subsidy, services, coordination and administration of about \$8,000 per year). The Charpentier Apartments of the Public Housing Program, is one site for the Congregate Program. Another is the Queensbury Mill Development Located on Market Street.

Joseph N. Couture, Exective Director
David L. Roberge, Chairman
Jean R. Gill, Vice Chairman
George M. Bald, Commissioner
Joan A. Lynch, Commissioner
Teresa Johanson, Commissioner

Detail Schedule of Revenues and Other Financing Sources
Budget and Actual - General Fund
For the Year Ended June 30, 2003 - Schedule A-1

	<u>Final Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
<u>Revenues</u>			
<u>Taxes</u>			
Property taxes	\$ 12,458,804	\$ 12,424,745	\$ (34,059)
Resident taxes	70,000	97,370	27,370
Interest, penalties and other taxes	<u>173,542</u>	<u>97,319</u>	<u>(76,223)</u>
Total Taxes	12,702,346	12,619,434	(82,912)
<u>Licenses, Permits and Fees</u>			
Motor vehicle permits and fees	1,300,000	1,373,345	73,345
Dog licenses	-	8,755	8,755
Business licenses, permits and fees	<u>57,000</u>	<u>106,686</u>	<u>49,686</u>
Total Licenses, Permits and Fees	1,357,000	1,488,786	131,786
<u>Intergovernmental</u>			
City:			
Shared revenues	392,348	392,348	-
Highway block grant	176,144	181,246	5,102
Railroad tax	889	-	(889)
Landfill grant	-	5,222	5,222
Business profit tax	330,388	330,388	-
Payment in lieu of taxes	30,000	21,468	(8,532)
Other	<u>1,111</u>	<u>-</u>	<u>(1,111)</u>
Sub-total City Intergovernmental	930,880	930,672	(208)
School:			
State adequacy grant	5,360,083	5,360,083	-
Medicaid reimbursement	115,000	82,713	(32,287)
Building aid	200,701	200,701	-
Catastrophic aid	24,886	34,020	9,134
Vocational aid - Transportation	88,242	73,369	(14,873)
Tuition	876,054	962,826	86,772
Other	<u>1,600</u>	<u>4,500</u>	<u>2,900</u>
Sub-total School Intergovernmental	<u>6,666,566</u>	<u>6,718,212</u>	<u>51,646</u>
Total Intergovernmental	7,597,446	7,648,884	51,438

(continued)

Detail Schedule of Revenues and Other Financing Sources
Budget and Actual - General Fund
For the Year Ended June 30, 2003 - Schedule A-1 (Continued)

(continued)

	<u>Final Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
<u>Charges for Services</u>			
Income from departments	\$ 284,000	\$ 255,692	\$ (28,308)
Building rental/use	-	2,912	2,912
Hydro lease	<u>80,000</u>	<u>29,741</u>	<u>(50,259)</u>
Total Charges for Services	364,000	288,345	(75,655)
<u>Interest Income</u>	245,000	49,254	(195,746)
<u>Other Revenues</u>			
Sale of town property	15,000	42,000	27,000
Went Douglas lease	21,000	22,750	1,750
Play zone lease	-	14,548	14,548
Miscellaneous	<u>-</u>	<u>4,792</u>	<u>4,792</u>
Total Other Revenues	36,000	84,090	48,090
<u>Other Financing Sources</u>			
Use of fund balance	<u>563,250</u>	<u>563,250</u>	<u>-</u>
Total Other Financing Sources	<u>563,250</u>	<u>563,250</u>	<u>-</u>
Total Revenues and Other Financing Sources	<u>\$ 22,865,042</u>	<u>\$ 22,742,043</u>	<u>\$ (122,999)</u>

Detail Schedule of Expenditures and Other Financing Uses
Budget and Actual - General Fund
For the Year Ended June 30, 2003 - Schedule A-2

	<u>Final Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
<u>Expenditures</u>			
<u>General Government</u>			
Mayor/council	\$ 31,300	\$ 29,279	\$ 2,021
City manager	161,736	160,570	1,166
City clerk	104,359	101,673	2,686
Elections	10,627	10,509	118
Assessing	75,163	43,904	31,259
Finance	199,669	193,548	6,121
Tax collector	133,163	140,037	(6,874)
Administration	107,000	119,298	(12,298)
Planning and zoning	213,095	211,008	2,087
Economic development	39,300	37,946	1,354
Municipal building	152,743	142,775	9,968
Civic promotions	34,700	34,555	145
Total General Government	1,262,855	1,225,102	37,753
<u>Public Safety</u>			
Police administration	273,011	276,047	(3,036)
Police patrol	945,478	938,105	7,373
Investigation	188,683	183,742	4,941
Police support	202,000	197,652	4,348
Traffic	37,000	37,412	(412)
Prosecution	76,861	77,217	(356)
Fire administration	121,689	121,556	133
Firefighting	809,848	797,488	12,360
Total Public Safety	2,654,570	2,629,219	25,351

(continued)

Detail Schedule of Expenditures and Other Financing Uses
Budget and Actual - General Fund
For the Year Ended June 30, 2003 - Schedule A-2 (Continued)

(continued)

	<u>Final Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
<u>Highways and Streets</u>			
Engineering	\$ 103,002	\$ 102,622	\$ 380
DPW administration	393,373	388,891	4,482
Snow removal	164,082	164,214	(132)
Street maintenance	280,530	318,794	(38,264)
Street cleaning	8,059	6,646	1,413
Drains	28,947	19,623	9,324
Equipment acquisition	73,569	73,522	47
Equipment maintenance	79,275	78,626	649
Solid waste collection	136,960	125,530	11,430
Street lights	92,000	84,943	7,057
Buildings and grounds	31,000	29,105	1,895
Code enforcement	101,546	126,634	(25,088)
Cemetery	13,666	7,888	5,778
	<u>1,506,009</u>	<u>1,527,038</u>	<u>(21,029)</u>
<u>Total Highways and Streets</u>	1,506,009	1,527,038	(21,029)
<u>Health and Welfare</u>			
Health	42,000	39,500	2,500
Welfare	209,290	203,692	5,598
	<u>251,290</u>	<u>243,192</u>	<u>8,098</u>
<u>Total Health and Welfare</u>	251,290	243,192	8,098
<u>Culture and Recreation</u>			
Public library	261,109	264,629	(3,520)
Recreation	175,285	168,743	6,542
	<u>436,394</u>	<u>433,372</u>	<u>3,022</u>
<u>Total Culture and Recreation</u>	436,394	433,372	3,022
<u>School Department</u>	13,696,393	13,615,785	80,608
<u>Debt Service</u>			
<u>City</u>			
Principal	\$ 563,676	\$ 563,676	\$ -
Interest	270,344	260,607	9,737
<u>School</u>			
Principal	562,400	562,400	-
Interest	313,515	313,314	201
	<u>1,709,935</u>	<u>1,699,997</u>	<u>9,938</u>
<u>Total Debt Service</u>	1,709,935	1,699,997	9,938
<u>Intergovernmental Assessment - County</u>	1,125,551	1,125,529	22
<u>Other Financing Uses</u>			
Transfers (out)	222,045	222,045	-
	<u>222,045</u>	<u>222,045</u>	<u>-</u>
<u>Total Expenditures and Other Financing Uses</u>	<u>\$ 22,865,042</u>	<u>\$ 22,721,279</u>	<u>\$ 143,763</u>

Enterprise Funds
Combining Statement of Revenues and Expenses - Budget and Actual
For the Year Ended June 30, 2002 - Schedule E-3

		Water Fund	
	Final <u>Budget</u>	Actual (Budgetary Basis)	Variance Favorable (Unfavorable)
Operating Revenues:			
Charges for services	\$ 1,036,403	\$ 900,076	\$ (136,327)
Other	<u>-</u>	<u>68,351</u>	<u>68,351</u>
Total Operating Revenues	1,036,403	968,427	(67,976)
Operating Expenses:			
Operating expense	812,943	835,299	(22,356)
Debt service	130,000	130,000	-
Miscellaneous	<u>67,320</u>	<u>21,863</u>	<u>45,457</u>
Total Operating Expenses	1,010,263	987,162	23,101
Nonoperating Income and (Expenses):			
State grants	41,535	41,535	-
Interest income	10,000	976	(9,024)
Interest expense	<u>(77,675)</u>	<u>(77,675)</u>	<u>-</u>
Total Nonoperating Income and (Expenses)	<u>(26,140)</u>	<u>(35,164)</u>	<u>(9,024)</u>
Net Income (Loss) Before Operating Transfers	-	(53,899)	(53,899)
Operating Transfers:			
Transfers (out)	<u>-</u>	<u>-</u>	<u>-</u>
Net Income (Loss)	<u>\$ -</u>	<u>\$ (53,899)</u>	<u>\$ (53,899)</u>

Enterprise Funds
Combining Statement of Revenues and Expenses - Budget and Actual
For the Year Ended June 30, 2002 - Schedule E-3 (Continued)

Sewer Fund			Solid Waste		
<u>Final Budget</u>	<u>Actual (Budgetary Basis)</u>	<u>Variance Favorable (Unfavorable)</u>	<u>Final Budget</u>	<u>Actual (Budgetary Basis)</u>	<u>Variance Favorable (Unfavorable)</u>
\$ 863,655	\$ 1,046,653	\$ 182,998	\$ 285,500	\$ 291,599	\$ 6,099
10,000	8,384	(1,616)	-	-	-
873,655	1,055,037	181,382	285,500	291,599	6,099
762,422	809,360	(46,938)	285,500	350,134	(64,634)
63,924	63,924	-	-	-	-
15,000	47,900	(32,900)	-	-	-
841,346	921,184	(79,838)	285,500	350,134	(64,634)
77,528	77,528	-	-	-	-
-	-	-	-	-	-
(9,837)	(9,837)	-	-	-	-
67,691	67,691	-	-	-	-
100,000	201,544	101,544	-	(58,535)	(58,535)
(100,000)	(100,000)	-	-	-	-
\$ -	\$ 101,544	\$ 101,544	\$ -	\$ (58,535)	\$ (58,535)

